



Health Services
LOS ANGELES COUNTY

January 29, 2009

**Los Angeles County
Board of Supervisors**

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TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D.
Interim Director

**SUBJECT: AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
NOVEMBER 2008**

John F. Schunhoff, Ph.D.
Interim Director

Robert G. Splawn, M.D.
Interim Chief Medical Officer

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending November 30, 2008.

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Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

*To improve health
through leadership,
service and education.*

The November MTD actual census of 1,222 is 239 less than the November 2008 census budget of 1,461, and 90 less than the actual ADC for November 2007 of 1,312. MLK-H Hospital was converted to a Multi-Service Ambulatory Care Center on August 15, 2007. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

JFS:cp
503:072

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Attachments

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors



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AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING NOVEMBER 30, 2008

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) NOV/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	491	559	606
H/UCLA MEDICAL CENTER	373	372	372	363	368	353
RLA NATIONAL REHAB. CENTER	219	219	219	167	179	156
OV/UCLA MEDICAL CENTER	198	198	199	201	198	197
TOTAL	1,461	1,460	1,461	1,222	1,304	1,312

NOTES:

- (1) Per the Fiscal Year (FY) 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis. Note: LAC+USC MTD Actual is based on the latest Workload report updated as of 1/28/09.
- (5) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan. Note: LAC+USC Facility FYE is based on the latest Workload report updated as of 1/28/09.
- (6) Actual average daily census averaged for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE MONTH ENDING NOVEMBER 30, 2008

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) NOV/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	125,259	54,493	10,609	13,991	144,046	125,259
H/UCLA MEDICAL CENTER	63,271	23,854	4,702	6,460	71,728	63,321
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	40,623	16,940	3,342	3,429	41,873	40,623
TOTAL	229,153	95,287	18,653	23,880	257,647	229,203

NOTES:

- (1) Per the FY 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING NOVEMBER 30, 2008

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) NOV/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	569,134	241,237	45,818	43,745	556,780	569,134
H/UCLA MEDICAL CENTER	295,517	124,696	23,654	21,109	294,662	295,715
RLA NATIONAL REHAB. CENTER	65,203	26,016	4,791	5,010	68,946	65,203
OV/UCLA MEDICAL CENTER	203,580	85,070	15,959	17,604	214,092	203,580
TOTAL	1,133,434	477,019	90,222	87,468	1,134,480	1,133,632

NOTES:

- (1) Per the FY 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2007-08 AND 2008-09

FISCAL YEAR 2007-08 ⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												YTD Actual Average
JUL. ⁽²⁾	AUG. ⁽²⁾	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
620	635	623	608	599	590	612	597	609	606	590	584	606
365	358	374	350	352	335	346	353	356	351	339	355	353
128	150	152	157	161	158	167	173	169	164	149	154	156
196	206	196	195	201	177	193	206	196	201	197	201	197
1,308	1,349	1,344	1,310	1,312	1,260	1,317	1,329	1,330	1,322	1,275	1,295	1,312

(1) Per facility's Final June 2008 workload report.

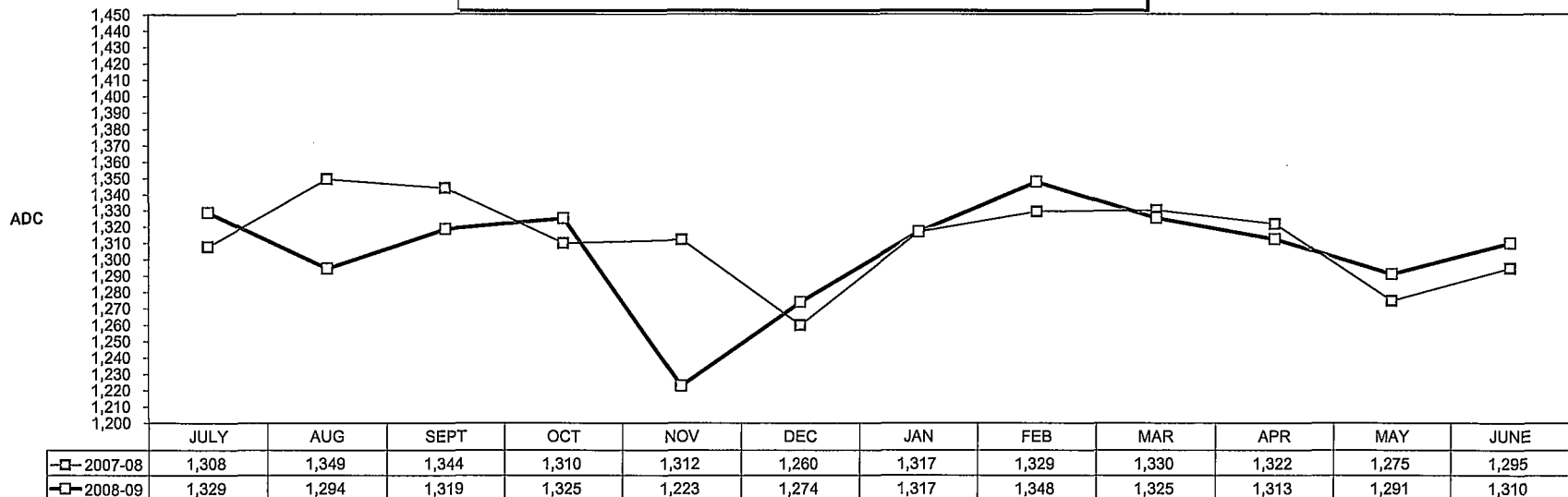
FISCAL YEAR 2008-09

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL						ESTIMATED						YTD Actual Average
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
611	585	579	597	491	522	552	558	556	553	549	551	559
364	356	377	361	363	365	365	385	376	363	363	373	368
152	162	165	167	167	190	199	204	197	196	181	184	179
202	192	198	200	201	198	200	200	196	201	198	202	198
1,329	1,294	1,319	1,325	1,223	1,274	1,317	1,348	1,325	1,313	1,291	1,310	1,304

(2) Excludes MLK-Harbor (MLK-H) hospital July and August amounts of 43 and 22, respectively. On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC), effective August 16, 2007.

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2007-08 AND 2008-09

FISCAL YEAR 2007-08 ⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

(1) Per facility's Final June 2008 workload report.

ACTUAL												Actual
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
10,802	11,151	10,543	11,388	10,609	8,695	9,658	9,537	9,747	11,409	11,140	10,580	125,259
4,913	4,659	4,539	5,041	4,702	4,822	5,271	5,279	5,785	5,814	6,338	6,158	63,321
← 3,432	3,429	3,282	3,455	3,342	NA	3,385	3,294	3,411	3,309	3,539	3,497	40,623
19,147	19,239	18,364	19,884	18,653	16,765	18,314	18,110	18,943	20,532	21,017	20,235	229,203

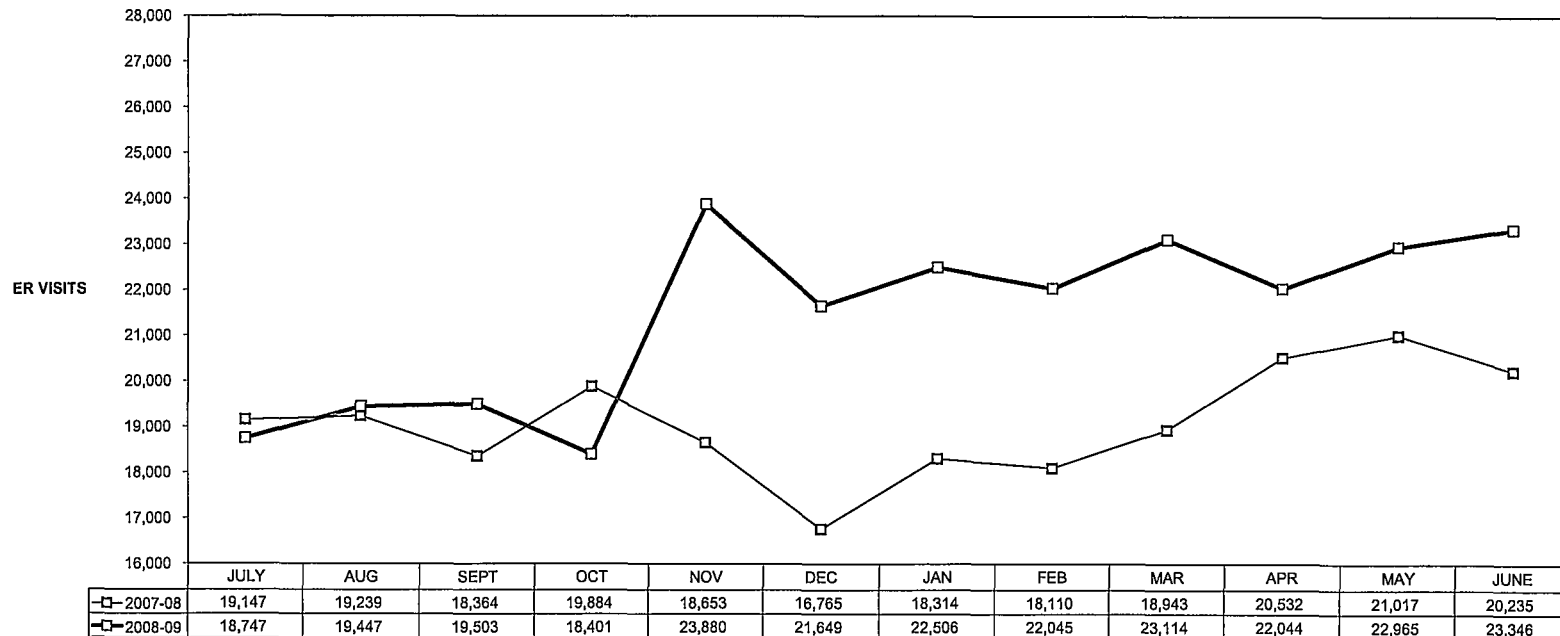
FISCAL YEAR 2008-09

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

(2) The spike in Emergency Department visits starting in November 2008 forward was the result of the move to and change in services provided at the LAC+USC's New Replacement Facility. Specifically, Urgent Care visits will be serviced and reported under Emergency Department visits instead of Ambulatory Care visits. This is due to the configuration of ER space in the Replacement Project, where Urgent Care is now within walls of ER. The result will be an increase in Emergency Department visits and a decrease in Ambulatory Care visits. Note: LAC+USC Emergency Department visits are based on the latest November 2008 Workload report as of 12-22-08.

ACTUAL						ESTIMATED						YTD
JULY	AUG.	SEPT.	OCT.	NOV. ⁽²⁾	DEC. ⁽²⁾	JAN. ⁽²⁾	FEB. ⁽²⁾	MAR. ⁽²⁾	APR. ⁽²⁾	MAY ⁽²⁾	JUNE ⁽²⁾	Actual
9,087	9,425	9,423	8,149	13,991	13,284	13,692	13,565	13,786	12,801	13,084	13,759	50,075
6,170	6,501	6,573	6,557	6,460	4,822	5,271	5,279	5,785	5,814	6,338	6,158	32,261
← 3,490	3,521	3,507	3,695	3,429	NA	3,543	3,201	3,543	3,429	3,543	3,429	17,642
18,747	19,447	19,503	18,401	23,880	21,649	22,506	22,045	23,114	22,044	22,965	23,346	99,978

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2007-08 AND 2008-09

	ACTUAL												
<u>FISCAL YEAR 2007-08</u> ⁽¹⁾	<u>JUL.</u> ⁽²⁾	<u>AUG.</u> ⁽²⁾	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	<u>Actual</u>
LAC+USC Medical Center	47,660	51,794	45,103	50,862	45,818	40,408	47,758	43,755	48,770	51,358	48,380	47,468	569,134
H/UCLA Medical Center	24,393	26,821	22,857	26,973	23,654	22,081	25,086	23,675	24,710	26,098	25,225	24,142	295,715
RLA National Rehabilitation Center	5,080	5,800	4,749	5,611	4,808	4,515	5,432	5,544	5,931	6,131	5,875	6,015	65,491
OV/UCLA Medical Center	17,080	18,379	15,494	18,158	15,959	15,178	17,237	15,664	17,714	18,162	17,586	16,969	203,580
TOTAL	94,213	102,794	88,203	101,604	90,239	82,182	95,513	88,638	97,125	101,749	97,066	94,594	1,133,920

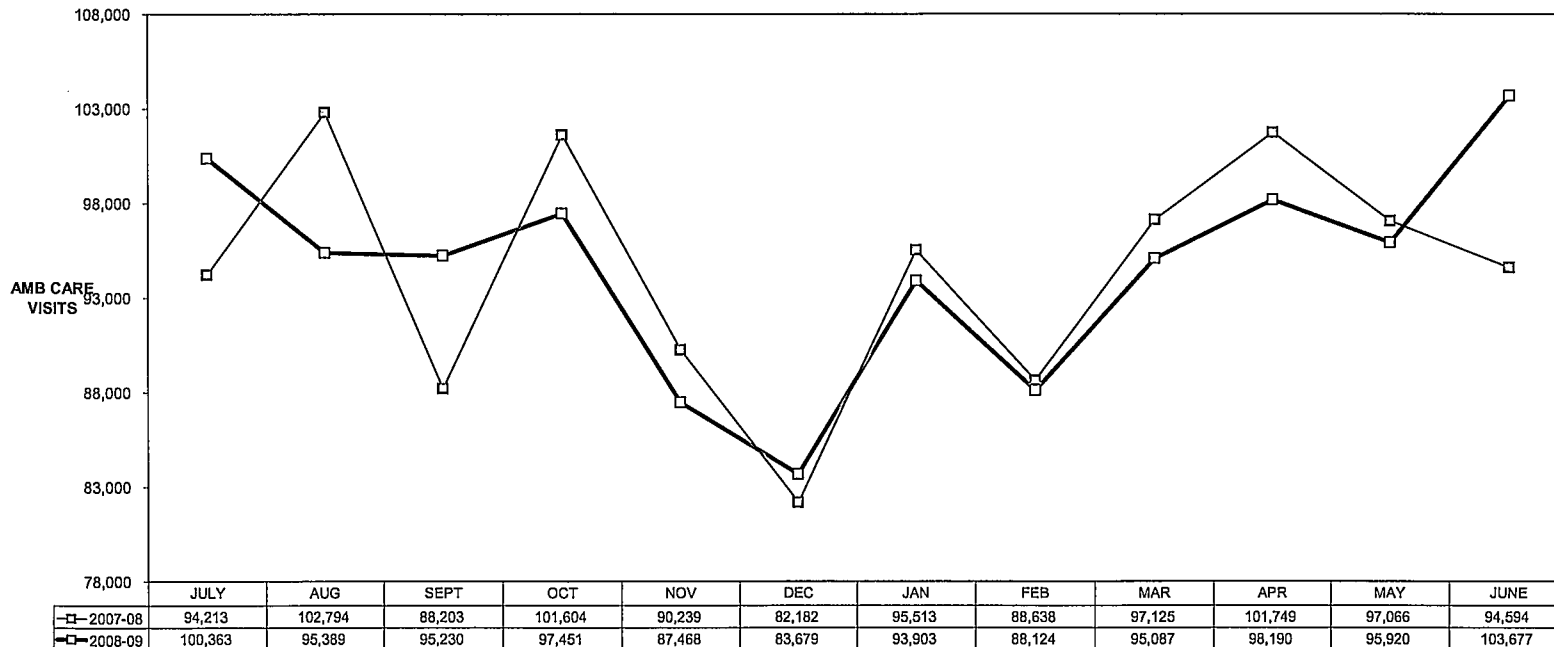
(1) Per facility's Final June 2008 workload report.

(2) Excludes FY 2007-08 ambulatory care visits data for MLK-Harbor Hospital for July and August of 8,615 and 8,609, respectively.

	ACTUAL											ESTIMATED	
FISCAL YEAR 2008-09	JULY	AUG.	SEPT.	OCT.	NOV. ⁽³⁾	DEC. ⁽³⁾	JAN. ⁽³⁾	FEB. ⁽³⁾	MAR. ⁽³⁾	APR. ⁽³⁾	MAY ⁽³⁾	JUNE ⁽³⁾	YTD Actual
LAC+USC Medical Center	49,651	46,899	46,072	46,432	43,745	38,901	45,206	42,485	46,259	48,371	46,668	56,091	232,799
H/UCLA Medical Center	25,942	25,126	25,051	26,417	21,109	22,081	25,086	23,675	24,710	26,098	25,225	24,142	123,645
RLA National Rehabilitation Center	6,262	5,837	6,145	6,505	5,010	4,507	5,421	5,535	5,928	6,118	5,837	5,841	29,759
OV/UCLA Medical Center	18,508	17,527	17,962	18,097	17,604	18,190	18,190	16,429	18,190	17,603	18,190	17,603	89,698
TOTAL	100,363	95,389	95,230	97,451	87,468	83,679	93,903	88,124	95,087	98,190	95,920	103,677	475,901

(3) The dip in Ambulatory Care visits starting in November 2008 forward was the result of the move to and change in services provided at the LAC+USC's New Replacement Facility. Specifically, Urgent Care visits will no longer be serviced and reported under Ambulatory Care visits. Instead, it will be reported under Emergency Department visits. This is due to the configuration of ER in the Replacement Project, where Urgent Care is now within walls of ER. The result will be a decrease in Ambulatory Care visits and an increase in Emergency Department visits.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C